

TAB

OPERATING BUDGET

Exhibit D

Fiscal Year 1955

Explanation of Changes

OFFICE OF TRAINING

FUNDS: Unvouchered

DATE: 14 June 1954

25X1C14b

- a/ Office of the Director - Increase represents additional foreign travel in connection with [REDACTED] and other training activities in overseas areas.
- b/ Plans and Research Staff - Amounts originally budgeted under Items 18 and 19, Exhibit C, representing travel costs for the Deputy Directors and their planning staffs, but now included under Item 1, Exhibit C, (Deputy Director) and Item 2, Exhibit C, (planning staffs of the former Deputy Directors) are now designated for the Plans and Research Staff. The decrease is due to reduction in projected travel requirements.
- c/ Assessment and Evaluation Staff - Increased rental costs in connection with assessment of covert [REDACTED] provision for binding and reproduction of professional studies prepared internally, and for copyright costs of externally-developed materials used and reproduced; the need for additional contractual services and rental of additional IBM equipment to meet the increased requirements for other [REDACTED] research programs. A reduction is made in travel, and supply and materials costs.
- d/ Administrative Services Staff - Decrease represents reduced requirements for staff travel.
- e/ Instructional Services Staff - The increase represents funds for Phase II of the training motion picture [REDACTED] which could not be anticipated in the original FY 55 estimates. Because of the unanimous acceptance of the films produced in Phase I on a reimbursable basis with the [REDACTED] a staff paper has been submitted to the Project Review Committee for approval to proceed with Phase II of this project with the same service facility. Decreases represent a reduction in staff travel, contractual services for maintenance of projection equipment, supplies and materials, and replacement of projection and recording equipment. Requirements partially offset by a transfer of equipment requirements from External and Language Training Division, Item 17, Exhibit C.

25X9A2

25X1A9b

25X1A2d1

25X1C4a

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- f/ Career Development Program** - Increase represents a revision of underestimated personal services cost presented in the original estimates without an experience factor for establishing an average salary. Also, provision is made to place the positions on a full year basis. Requirements for foreign travel and allowances for personnel selected for overseas assignments for career development purposes, have been included.
- g/ Junior Officer Training Division** - Increase represents the transfer of ten trainee positions to vouchered funds. This is partially offset by the revision of underestimated personal services costs as presented in the original estimates, provision to place the positions on a full year basis, and the addition of domestic travel and shipment of household goods to move selected recruits to headquarters from other government agencies.
- h/ Intelligence Training Division** - This item was included in the original estimates under vouchered funds. Original estimate is included in Exhibit C for comparison purposes. Requirements remain unchanged.
- i/ Orientation and Briefing Division** - Since this item was included in the original estimates under vouchered funds, it is included in Exhibit C for comparison purposes.
- j/ Management Training Division** - Since this item was included in the original estimates under vouchered funds, it is included in Exhibit C for comparison purposes. Decrease is due to reduced supply and material requirements.
- k/ Basic Training Division** - Increase represents: (1) provision for part of the salary of a contract agent who is also utilized by another Agency Office which provides the balance of his salary; (2) the salaries for the other two contract agents in the project; (3) staff and agent travel.

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- 1/ Advanced Training Division - Decrease is due to a transfer of the activities of this Division to the new Specialized Training Division, Item 14, Exhibit C, in accordance with the reorganization plan.
- 2/ [REDACTED] - Decrease is due to a transfer of the activities of this Division to the new Specialized Training Division, Item 14, Exhibit C, in accordance with the reorganization plan.
- 3/ Specialized Training Division - Amounts originally budgeted under Items 12 and 13, Exhibit C, are now budgeted under this Division in accordance with the reorganization plan. Decrease represents reduced requirements for travel, transportation, communication, and supplies and equipment. Provision for salaries for Contract Agents has been transferred to Basic Training Division, Item 11, Exhibit C.
- 4/ Language Training Division - Decrease is due to a consolidation of the activities of this Division within the External and Language Training Division, Item 17, Exhibit C, in accordance with the reorganization plan.
- 5/ Programs Division - Decrease is due to a consolidation of the activities of this Division within the External and Language Training Division, Item 17, Exhibit C, in accordance with the reorganization plan.
- 6/ External and Language Training Division - Amounts originally budgeted under Items 15 and 16, Exhibit C, are now budgeted under this Division in accordance with the reorganization plan. Decrease represents a reduction in travel and transportation requirements for domestic and foreign training programs, and transfer of the equipment and supply requirements to the Photographic Aids Branch, Instructional Services Staff, Item 5, Exhibit C.

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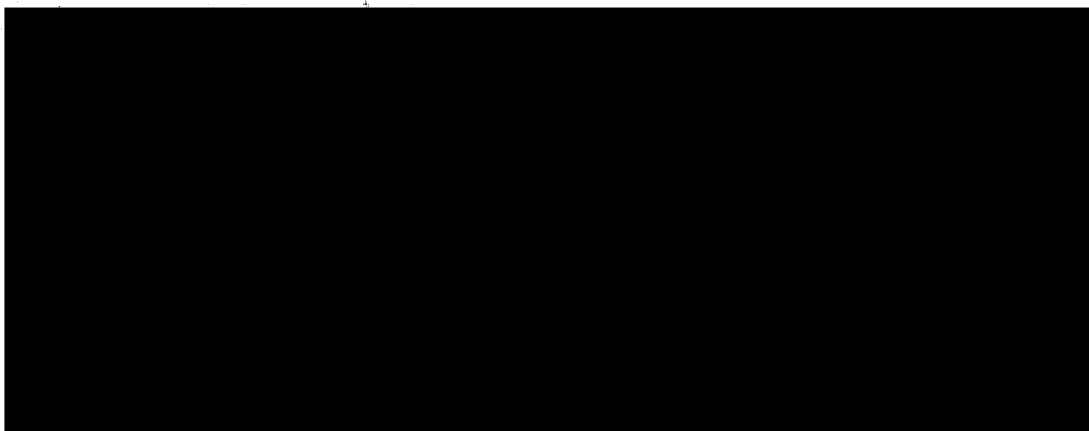
DATE: 14 June 1954

- r/ Deputy Director Training (General) - This position has been abolished and its staff activity transferred to the new Plans and Research Staff, Item 2, Exhibit C, in accordance with the reorganization plan.
- s/ Deputy Director Training (Special) - Decrease is due to the elimination of this position under the reorganization plan and the transfer of its staff activity to the new Plans and Research Staff, Item 2, Exhibit C.

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Approved For Release

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OFFICE OF TRAINING

OPERATING BUDGET

Fiscal Year

1955

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